

Commerce**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****Parks****Parks Development Pool****60,000,000**

This pool of funds will address a variety of state parks development, improvements, and infrastructure and maintenance concerns. This includes golf course, campground, conference center and cottage construction, infrastructure for proposed new lodges and cottages, and equipment replacement. House Bill 557, as vetoed, specified one project to be financed from this Pool, a \$2,500,000 project at Big Bone Lick State Park. The other fifteen specified projects in House Bill 557 were vetoed.

Bond Funds

60,000,000

Maintenance Pool**2,740,000****3,990,000**

The Park system's recurring maintenance pool preserves and protects the Commonwealth's investment in Park facilities. These funds are expended for various maintenance and renovation projects under \$400,000 in the State Parks. Also eligible for funding are picnic shelters, tennis courts, game courts, stables, restroom buildings, maintenance buildings, landscaping, land acquisition, asbestos abatement, and fuel storage tank replacements.

Investment Income

2,740,000

3,990,000

Construct Convention Center -EP "Tom" Sawyer**1,000,000**

This project will construct a convention center on property formerly owned by Central State Hospital. The one million state contribution will be supported by a one million dollar endowment by the family of E.P. "Tom" Sawyer.

Other Funds

1,000,000

Parks Summary**63,740,000****3,990,000****Bond Funds****60,000,000****Investment Income****2,740,000****3,990,000****Other Funds****1,000,000**

Horse Park Commission**Construct New Indoor Arena****42,680,000**

This project authorizes the construction of a new climate controlled indoor arena with seating for up to 6000 people. The new indoor arena will allow the Park to add equine events by expanding its show season and pursuing leading national championship equine shows that it has been unsuccessful attracting with its current facilities. In addition, this new indoor arena will allow the Park to compete with new equestrian facilities in neighboring states as well as offer a new venue for other medium sized special events. The Commonwealth of Kentucky was awarded the bid by the Federation of Equine International (FEI) to host the World Equestrian Games (WEG) in 2010. This event has never been held outside of Europe and is the equivalent in the equine sport world as the Olympics are to human competition. The WEG will cover 10 days in September 2010 and attract up to 300,000 people and will have an estimated \$90 million impact to the Commonwealth. The completion of this new climate controlled indoor arena is an essential element of hosting the WEG.

Other Funds

6,180,000

Bond Funds

36,500,000

Construct Hotel/Conference Center**27,500,000**

The Finance & Administration Cabinet, on behalf of the Kentucky Horse Park and the Commerce Cabinet, issued a request for proposal (#S-04474325) on July 9, 2004 from private, third-party, developers who will develop, construct, operate, and maintain a hotel and associated facilities at the Kentucky Horse Park. One party has responded to the bid and currently negotiations are under way. This hotel will provide enhanced and expanded recreational activities at the Park and increase revenue to the Park through direct commissions and through increased visitation. The hotel is another key element in the Kentucky Horse Park being awarded the World Equestrian Games to be held in September, 2010.

Other Funds

27,500,000

Maintenance Pool**575,000****575,000**

The Park's recurring maintenance pool preserves and protects the Commonwealth's investment in the Kentucky Horse Park's facilities. These funds are expended for various maintenance and renovation projects under \$400,000. The Maintenance Pool is a vital resource that allows the Park to be consistently well maintained, protects the investment in the infrastructure, and insures that it remains aesthetically pleasing. This will be increasingly important in the next few biennia as the Kentucky Horse Park prepares to host the World Equestrian Games in September, 2010.

Investment Income

575,000

575,000

Construct Permanent Seating Stadium Jump Area

This project proposes to construct permanent seating around the equine jumping complex and will be funded entirely through donations to the Kentucky Horse Park Foundation. The permanent seating will replace and expand the current temporary bleachers that are becoming old and inadequate. This project proposes to meet the increasing demand for seating currently experienced by the ever more popular equine competition events as well as encourage new events that will increase agency revenue. This is a reauthorization of an existing appropriation.

Commerce

	Fiscal Year 2005-2006	Fiscal Year 2006-2007	Fiscal Year 2007-2008
Horse Park Commission Summary		<u>70,755,000</u>	<u>575,000</u>
Bond Funds		36,500,000	
Investment Income		575,000	575,000
Other Funds		33,680,000	

State Fair Board**Replace Roof for the Pavilion**

1,250,000

This facility was constructed in the late 1960s. It was used as an open-air facility until the Pavilion was built. It is approximately 79,000 square feet. The roof has been patched until it can no longer be repaired. The deck board has asbestos and the contractor will have to remove it. The foam roof is not watertight and thus the entire roof, insulation and deck have water damage. In short, the Pavilion roof has completely failed. The replacement is both a facility improvement but also required for life safety.

Bond Funds

1,250,000

Maintenance Pool

1,500,000

1,500,000

Maintenance projects costing less than \$400,000 are needed to keep the aging facilities located at both the Kentucky Fair and Exposition Center and Kentucky International Convention Center in a sound state of repair and readiness for both existing and potential future clients. The maintenance needs of the Fair Board's facilities recently have exceeded the funds available to address them. To address this situation, maintenance projects are identified and prioritized annually by the Board at its June meeting.

Restricted Funds

1,500,000

1,500,000

Replace Paving from Gate 1 to Gate 2

Subsurface soil movement has damaged the asphalt pavement from inside Gate 1 to inside Gate 2 at the Kentucky Fair and Exposition Center. This soil movement has caused the asphalt to crack and open up the topcoat, thus allowing the penetration of moisture into the asphalt and road base over the years. The annual freeze and thaw cycle has also caused additional deterioration. This project will resurface the pavement using the Transportation Cabinet's specification for a heavily used road with large truck capacity. This project reauthorization is contingent upon fund availability.

Renovate KICC Pedway System

As the Kentucky International Convention Center has grown in size and usage there has been sustained increased traffic on the 2 pedestrian pedways. These pedways connect to other buildings in Louisville. The pedways have plexiglass sidewalls and ceilings that have made them very difficult to heat and cool. This project will remove the old walls and ceilings and renovate the structure. This project reauthorization is contingent upon fund availability.

State Fair Board

Repave Parking Lots E, J, and Ashton-Adair

The parking lots at the Kentucky Fair and Exposition Center are used by hundreds of thousands of vehicles each year. This includes events such as the State Fair, trade shows, horse shows, and public arena shows. It has been over a decade since lots E and J have been paved. It will be the initial paving for Ashton/Adair. This project reauthorization is contingent upon fund availability.

State Fair Board Summary	<u>2,750,000</u>	<u>1,500,000</u>
Restricted Funds	1,500,000	1,500,000
Bond Funds	1,250,000	

Fish and Wildlife Resources**Fees-in-Lieu-of Stream Mitigation Projects Pool****5,000,000****5,000,000**

This fund was established pursuant to legislation passed in the 2000 Regular Session of the General Assembly under KRS Chapter 150.255, the Fees-In-Lieu-Of Wetland or Stream Compensatory Mitigation Projects--Mitigation Fund. The fund's revenues are derived from government and non-government entities electing to mitigate negative impacts to streams based upon Clean Water Act Permits (Section 404) issued by the US Army Corps of Engineers. Projects to be funded from this pool will consist of the reshaping of stream banks and stream bank stabilization by using best management practices to offset the erosion of banks. Grass vegetation and trees will be established on the stream banks.

Restricted Funds

5,000,000

5,000,000

Land Acquisition Pool**7,700,000****1,000,000**

This project is used to acquire lands to be managed for the creation, improvement and perpetuation of wildlife habitats and populations, and to enhance outdoor recreation opportunities. Land Acquisitions have been identified and are being prioritized by the Fish and Wildlife Commission.

Restricted Funds

7,700,000

1,000,000

Bullock Pen Lake Dam/Spillway Upgrade**3,000,000**

This project will bring the dam and spillway into compliance with current regulations as set forth by the Department of Natural Resources, Division of Water in the Environmental and Public Protection Cabinet. This lake is located in Grant County and was opened to fishing in 1955. The lake has 134 surface acres of water. The dam and lake are in good condition.

Restricted Funds

3,000,000

Water & Drain Line Replacement**1,000,000**

This project is the second phase of the water and drain line replacement to the Minor Clark Hatchery. The replacement consists of removing asbestos concrete pipe and replacing it with PVC piping. It also includes the repair to several rearing ponds that have developed leaks.

Restricted Funds

250,000

Federal Funds

750,000

Maintenance Pool**400,000****400,000**

The Department for Fish and Wildlife's recurring maintenance pool preserves and protects the Commonwealth's investment in the facilities provided to Kentucky's sportsmen and outdoor recreational enthusiasts. These funds are expended for various maintenance and renovation projects under \$400,000. This project will fund multiple small construction projects including, equipment storage facilities, shooting ranges, waterwell and levee construction to create moist soil units for waterfowl habitat development. It will also fund improvements to the Department owned conservation camp facilities.

Restricted Funds

400,000

400,000

Fish and Wildlife Resources**Camp Currie Dining Hall Replacement****720,000**

This project will replace and expand the existing mess hall by approximately 2,500 sq. ft. and allow the camp to utilize this facility as a kitchen, mess hall and a multi-purpose facility during the camping season. This will allow all campers and staff persons to be seated during the same time period. The facility will be equipped with HVAC that will allow for year round scheduling of additional meetings and events by other organizations as well as the department.

Restricted Funds

720,000

Camp Webb Swimming Pool**700,000**

The construction of a junior sized Olympic swimming pool will provide a cleaner and safer environment for swimming instruction and recreation for summer camp attendees. Swimming in Grayson Lake will be discontinued. The construction of the pool will reduce the Department's potential for liability associated with swimming activities in the lake.

Restricted Funds

700,000

Boating/Fishing Access Pool**300,000****300,000**

This pool is necessary for the Department to meet its obligation to expend 15% of the annual US Department of the Interior/US Fish and Wildlife Service Federal-Aid Sport Fish Restoration funding on development of motorboat access facilities. Construction and maintenance activities include boat access facilities and parking areas, motorboat lake dam repairs, courtesy docks and other amenities associated with motorboat activities.

Restricted Funds

300,000

300,000

Fish and Wildlife Resources Summary**15,820,000****9,700,000****Restricted Funds****15,070,000****9,700,000****Federal Funds****750,000**

Historical Society**Perryville Battlefield****617,000**

This project authorizes the Perryville Enhancement Project to sustain the ongoing operations, support acquisition of land, preservation, and interpretation projects for the Perryville Battlefield and related sites in and around the city of Perryville.

Bond Funds

617,000

KY History Center Security Upgrades**238,000**

This project includes funding for upgrades to the History Center's existing electronic security. This includes upgrading to a Digital Video Recording based system that will increase the reliability and quality of recorded security images. In addition, converting to color system will aid in the ability to identify individuals in security images and make it much easier to monitor persons behaving suspiciously in the facility. Also, adding additional security cameras at key exterior locations will greatly enhance a security officer's ability to monitor activities on the building's perimeter. It will allow officers to monitor safety conditions as visiting buses load and unload school children. Finally, adding electronic access control to the specified collections display and processing areas will elevate the level of security in those areas to the standard more closely maintained for collections storage areas. The Kentucky History Center hosts almost 200,000 yearly visitors.

Capital Construction Surplus

238,000

Historical Society Summary**855,000****Bond Funds****617,000****Capital Construction Surplus****238,000**

Commerce**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****Kentucky Center for the Arts****Maintenance Pool****160,000****160,000**

The Kentucky Center for the Arts recurring maintenance pool preserves and protects the Commonwealth's investment in the Center. These funds are expended for various maintenance and renovation projects under \$400,000 necessary for repairing or replacing items that are essential to operations of the facility.

Investment Income

160,000

160,000

Kentucky Center for the Arts Summary**160,000****160,000**

Investment Income

160,000**160,000****Commerce Summary****154,080,000****15,925,000**

Restricted Funds

16,570,000**11,200,000**

Federal Funds

750,000

Bond Funds

98,367,000

Capital Construction Surplus

238,000

Investment Income

3,475,000**4,725,000**

Other Funds

34,680,000